# **GOAL** 1 - Human and Family Development

## **Desired Community Condition(s)**

- 1-1. Residents are literate and educated.
- 1-7. Families are secure and stable.

#### PROGRAM STRATEGY RESPONSE

# Strategy Purpose

Provide funds and programs to improve literacy and educational performance of students 12th grade and below.

#### **Key Work Performed**

- Manage grants to schools for educational/recreational/personal development.
- Provide low cost before and after school (7 a.m. to 6 p.m.) programs at elementary schools during the school year and during the summer months (Playgrounds program).
- Provide activities to reduce high school drop out rate.
- Train staff for playground program.

# Planned Initiatives and Objectives

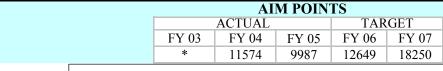
# Measures of Outcome, Impact or Need

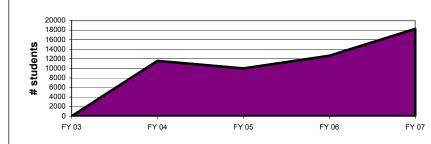
Albuquerque Public Schools High School drop out rates:

School	Vear
SCHOOL	r ear

	99-00	00-01	01-02	02-03	03-04	04-05
High School drop out rates	7.0%	8.2%	4.5%	3.3%		

<u>A</u> ccelerating <u>IM</u> provement (AIM)	Why is this measure important?			
	Increasing the number of students in all programs will improve the education of youths and increase the stability of families.			





Total Program Strategy In	_		Actual	Actual	Actual	Approved	Mid-year	Proposed		
	Fu	ınd	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07		
Full Time Employees	General	110	11	13	12	12	12	13		
Budget (in 000's of dollars)	General	110	4,982	4,853	4,493	5,263	5,263	5,470		
	Service Activities									
Elem & Mid School Initiatives - 3114000										
			Actual	Actual	Actual	Approved	Mid-year	Proposed		
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07		
Budget (in 000's of dollars)	General	110	1,580	1,480	1,407	1,612	1,612	1,576		
			sures of M							
# elementary school students er		Output	*	6,049	5,250	6332	6710	7000		
# middle school students enroll	ed	Output	*	4,825	4,000	5557	6104	6600		
Drop Out Prevention Program	m - 3115000	)								
			Actual	Actual	Actual	Approved	Mid-year	Proposed		
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07		
Budget (in 000's of dollars)	General	110	704	572	461	699	699	746		
			sures of N	<b>Aerit</b>						
# high school drop outs in APS	,1	Demand	1,259	*	*	*	980	N/A		
# students in drop out prevention	1 0	Output	*	*	*	*	1100	1300		
% students successfully completing drop out prevention program.		Quality	*	*	*	*	80%	80%		
High School Program - 31160	)00									
			Actual	Actual	Actual	Approved	Mid-year	Proposed		
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07		
Budget (in 000's of dollars)	General	110	675	680	743	677	677	694		
		Meas	sures of N	<b>Merit</b>						
<del></del>						7.50				

Output

700

700

737

# students in program

760

720

750

#### Playgrounds Program - 3117000 Actual Actual Actual Approved Mid-year Proposed FY 07 Fund FY 03 FY 04 FY 05 FY 06 FY 06 Input 2,023 2,121 1,882 Budget (in 000's of dollars) General 110 2,275 2,275 2,454 **Measures of Merit** # of sites for the school year Output \* \* 30 31 \* \* # of youth <u>registered</u> for the school year Output \* \* 2508 2600 # of youth attending (AM) only school Output 694 750 # of youth attending (PM) only school Output \* 808 850 # of youth attending (AM & PM) school \* \* \* \* Output 1502 1600 year # of sites for the summer Output 14 15 \* # of youth registered for the summer \* \* \* 1145 1245 Output \* \* \* \* # of youth attending (AM) only summer Output 843 910 392268.7 Revenue Generated Output 760000

## **Strategic Accomplishments**

## **Measure Explanation Footnotes**

FY03 is school year 2002-2003 and FY04 is school year 2003-2004

<sup>\*</sup> new measure implemented in FY06